

# *Project Baseline Summary Report*

Data Source: **EM CDB**

Operations/Field Office: **Headquarters Tech Support**

Site Summary Level: **Headquarters Technical Support**

Project **HQ-100-AA / Technical Support to ER**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0147**

---

## **General Project Information**

### **Project Description Narratives**

#### **Purpose, Scope, and Technical Approach:**

Project supports ongoing crosscutting integration efforts which address overall Environmental Management issues and Environmental Restoration specific topics. Support will continue as long as EM program has issues which need to be addressed. Currently, activities are projected into the 2050 to 2070 time period. It is envisioned that crosscutting initiatives would need to be funded as long as there are defense efforts being carried out. Type of activities would vary by year depending on issues that are pertinent in any given year.

#### **Project Status in FY 2006:**

Activity would continue at the funding levels identified in the funding section and support would be provided as required based on the status of the EM program at that time. Essentially the same type of integration efforts, data management activities, and associated crosscutting analysis functions would be supported.

#### **Post-2006 Project Scope:**

Activity would continue at the funding levels identified in the funding section and support would be provided as required based on the status of the EM program at that time. Essentially the same type of integration efforts, data management activities, and associated crosscutting analysis functions would be supported.

#### **Project End State**

As overall EM program efforts are ramped down in the outyears, HQ crosscutting support requirements would gradually decline and effort would end when all cleanup/waste management issues have been addressed.

#### **Cost Baseline Comments:**

As EM completes cleanup at its various sites, the HQ crosscutting funding requirements will decline accordingly. By the time efforts are focused only on the large EM sites (RL, ID, SR, etc.), the HQ support will decline in proportion to the cleanup efforts being conducted.

#### **Safety & Health Hazards:**

There are no known hazards associated with this PBS.

#### **Safety & Health Work Performance:**

Funding will support technical contractor analysis/reviews, and be carried out in areas near the HQ office or field installations.

#### **PBS Comments:**

#### **Baseline Validation Narrative:**

---

Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

# Project Baseline Summary Report

Data Source: EM CDB

Operations/Field Office: Headquarters Tech Support

Site Summary Level: Headquarters Technical Support

Project HQ-100-AA / Technical Support to ER

Report Number: GEN-01b

Print Date: 3/9/2000

HQ ID: 0147

## General PBS Information

Project Validated?	Date Validated:							
Has Headquarters reviewed and approved project?	Yes							
Date Project was Added:	12/1/1997							
Baseline Submission Date:	7/8/1999							
FEDPLAN Project?	Yes							
Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	Y	Y	Y	Y	Y	Y	Y	Y

## Project Identification Information

DOE Project Manager:	Brian McCully
DOE Project Manager Phone Number:	301-903-8126
DOE Project Manager Fax Number:	301-903-3183
DOE Project Manager e-mail address:	brian.mccully@em.doe.gov
Is this a High Visibility Project (Y/N):	

## Planning Section

### Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006
PBS Baseline (current year dollars)	38,096	194,000	232,096	3,504	3,504	8,672	8,672	720	3,000	3,000	3,500	3,700	4,000	4,000	4,000
PBS Baseline (constant 1999 dollars)	35,999	101,705	137,704	3,504	3,504	8,672	8,672	720	2,938	2,878	3,288	3,405	3,605	3,531	3,458
PBS EM Baseline (current year dollars)	38,096	194,000	232,096	3,504	3,504	8,672	8,672	720	3,000	3,000	3,500	3,700	4,000	4,000	4,000

Dataset Name: FY 1999 Planning Data

Date of Dataset: 9/20/1999

# Project Baseline Summary Report

Data Source: **EM CDB**

Report Number: **GEN-01b**

Operations/Field Office: **Headquarters Tech Support**

Print Date: **3/9/2000**

Site Summary Level: **Headquarters Technical Support**

HQ ID: **0147**

Project **HQ-100-AA / Technical Support to ER**

## Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS EM Baseline (constant 1999 dollars)	35,999	101,705	137,704	3,504	3,504	8,672	8,672	720	2,938	2,878	3,288	3,405	3,605	3,531	3,458	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	4,000	4,000	4,000	4,000	20,000	20,000	20,000	20,000	18,000	16,000	15,000	12,000	12,000	10,000	10,000	5,000
PBS Baseline (constant 1999 dollars)	3,387	3,318	3,249	3,183	14,957	13,481	12,150	10,950	8,883	7,118	6,013	4,337	3,907	2,936	2,645	1,191
PBS EM Baseline (current year dollars)	4,000	4,000	4,000	4,000	20,000	20,000	20,000	20,000	18,000	16,000	15,000	12,000	12,000	10,000	10,000	5,000
PBS EM Baseline (constant 1999 dollars)	3,387	3,318	3,249	3,183	14,957	13,481	12,150	10,950	8,883	7,118	6,013	4,337	3,907	2,936	2,645	1,191

## Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

## Project Reconciliation

**Project Completion Date Changes:**

Dataset Name: **FY 1999 Planning Data**

Page 3 of 5

Date of Dataset: **9/20/1999**

# Project Baseline Summary Report

Data Source: EM CDB

Operations/Field Office: Headquarters Tech Support

Site Summary Level: Headquarters Technical Support

Project HQ-100-AA / Technical Support to ER

Report Number: GEN-01b

Print Date: 3/9/2000

HQ ID: 0147

## Project Reconciliation

Previously Projected End Date of Project:

Current Projected End Date of Project: 9/30/2070

Explanation of Project Completion Date Difference (if applicable):

## Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	Actual 1997 Cost:	3,504	Actual 1998 Cost:	8,672
--	-------------------	-------	-------------------	-------

Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	-12,176	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):	-329
---	---------	--	------

Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	-12,505
--	---------

## Project Cost Changes

Cost Adjustments	Reconciliation Narratives
------------------	---------------------------

Cost Change Due to Scope Deletions (-):

Cost Reductions Due to Efficiencies (-):

Cost Associated with New Scope (+):

Cost Growth Associated with Scope Previously Reported (+):

Cost Reductions Due to Science & Technology Efficiencies (-):

Subtotal:	-12,505
-----------	---------

Additional Amount to Reconcile (+):	138,033
-------------------------------------	---------

Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	125,528
---	---------

## Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start			10/1/1997								
Project End			9/30/2070								

Dataset Name: FY 1999 Planning Data

Date of Dataset: 9/20/1999

# Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Headquarters Tech Support**

Site Summary Level: **Headquarters Technical Support**

Project **HQ-100-AA / Technical Support to ER**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0147**

---

## Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project Start				Y							
Project End					Y						